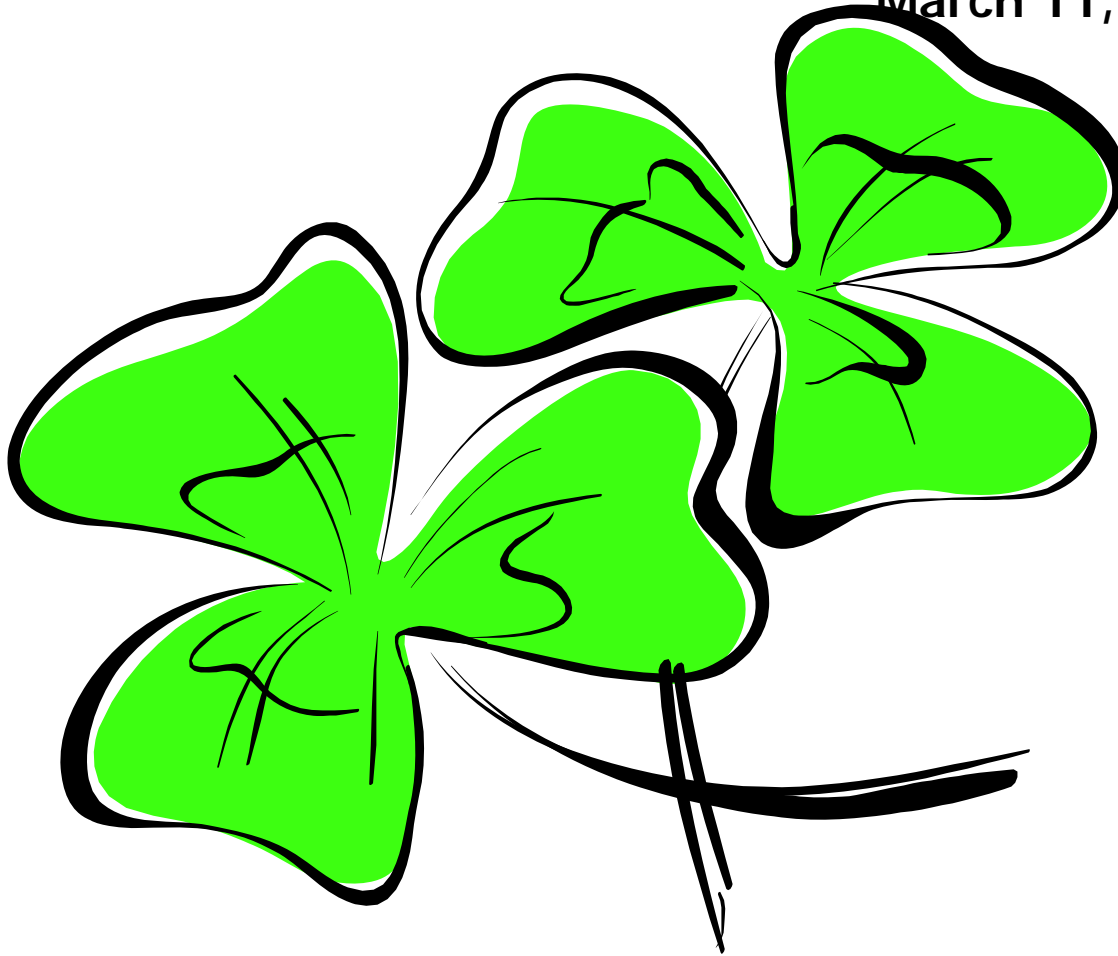


Strategic Advancement Forum

Information Technology Division

March 11, 2005



- Project Priority List
- High Level Project Chart
- Project Updates
- Challenges & Successes
- Budget



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Projects (Priority List)


32 projects on the Priority List approved 1-21-05 by Exec Team

1. HRMS
3. SIEC Technical Implementation Plan -ESD
5. CITE
6. Digital Microwave Backbone –ESD
7. DHS Grant project (Mobiles/portables) –ESD
8. Clallam County Grant OPS CAN - ESD
9. Server Upgrades
10. NCIC2000
11. & 12. Spokane & Vancouver Crime Labs
13. Automated Data Collection System for FPB
14. GA Moves (Bldg 17, Prudential, Internal GA)
16. Mobile Repeater Project – ESD
17. Work Order System Replacement
18. Facility Security Improvements
19. STR
20. MCN Expansion - ESD
21. Rev/ARev Migration
22. WindEx2 (Statewide Forest)
23. LIMS Server Upgrade
24. Digital Images in LIMS
25. LIMS/W2 Enhancements
26. e-Learning
27. In-Car Video
28. ACU-1000 Integration Project - ESD
29. Tri-County Interoperability Project - ESD
30. Aerial Imaging System/FLIR
31. DINS
32. e-Trip
33. MCSAP Van
34. Sigma Replacement
35. Ferry Security Division (VATS) set up

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Projects

| | | Accountable |  | 2004 | | | | | | | | | | | | 2005 | | | | | | 2005 | | | | | |
|----------|--|-------------|---|-------|---|---|-------|---|---|-------|---|---|-------|---|---|-------|---|---|-------|---|---|-------|---|---|--|--|--|
| Priority | | Person | | Qtr 4 | | | Qtr 5 | | | Qtr 6 | | | Qtr 7 | | | Qtr 8 | | | Qtr 1 | | | Qtr 2 | | | | | |
| | | | | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | | | |
| 1 | HRMS | P. Ramsdell | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | TAS II | P. Ramsdell | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Test Lab Environment | C. Secker | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Interfaces | P. Ramsdell | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Client Server | P. Ramsdell | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | TAS II Reports | P. Ramsdell | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Legacy System | P. Ramsdell | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Codes Tables Maintenance | P. Ramsdell | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | CITE | J. Parkin | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Phase I - CID/Comm/P&E/Pub Disclosure | J. Parkin | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Phase II | J. Parkin | On Hold | | | | | | | | | | | | | | | | | | | | | | | | |
| | IAD | | On Hold | | | | | | | | | | | | | | | | | | | | | | | | |
| | FOB | | On Hold | | | | | | | | | | | | | | | | | | | | | | | | |
| | Phase III - OPS | J. Parkin | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Phase IV - LinX | J. Parkin | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Phase V - CAD Interface | J. Parkin | On Hold | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Digital Microwave Backbone | C. Palmer | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | DHS Grant Project: Mobiles, Portables, | C. Palmer | Yellow | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Clallam County Grant OPS-CAN (MW t | C. Palmer | Yellow | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | Server Upgrades | C. Wade | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Data Center Reorganization | C. Wade | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Blade Runner | C. Wade | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 | NCIC2000 | S. Cole | Yellow | | | | | | | | | | | | | | | | | | | | | | | | |
| | Electronic Disposition | D. Parsons | CPLTD | | | | | | | | | | | | | | | | | | | | | | | | |
| | SQL Upgrade | S. Cole | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | W2 | S. Cole | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | ACCESS | S. Cole | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 | Spokane Crime Lab | J. Noedel | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Spokane Crime Lab - ESD | J. Russo | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | Vancouver Crime Lab | J. Noedel | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Vancouver Crime Lab - ESD | J. Russo | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| 13 | Automated Data Collection System | D. Belles | Yellow | | | | | | | | | | | | | | | | | | | | | | | | |
| 17 | Work Order System | D. Hall | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| 19 | STR | D. Grulke | Green | | | | | | | | | | | | | | | | | | | | | | | | |
| | Evaluation | | CPLTD | | | | | | | | | | | | | | | | | | | | | | | | |
| | Roll out 1 | | CPLTD | | | | | | | | | | | | | | | | | | | | | | | | |
| | Roll out 2 | | CPLTD | | | | | | | | | | | | | | | | | | | | | | | | |
| 20 | MCN Expansion | C. Palmer | | | | | | | | | | | | | | | | | | | | | | | | | |

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Projects

| | | Accountable |  | 2004 | | | | | | | | | | | | 2005 | | | | | | 2005 | | | | | | | | | | | | | | | | |
|-------------|--------------------------------------|---------------------------|---|------------|------------|---|-------------|---|---|------------|------------|---|------------|----|-------|-------------|-------|---|------------|-------|-------------|-------------|---|---|------------|--|--|-----|--|--|--|--|--|--|--|--|--|--|
| Priority | | Person | | Qtr 4 | | | Qtr 5 | | | Qtr 6 | | | Qtr 7 | | | Qtr 8 | | | Qtr 1 | | | Qtr 2 | | | | | | | | | | | | | | | | |
| | | | | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | | | | | | | | | | | | | | |
| 21 | REV/AREV Migration | P. Ramsdell | Green | Phases 1-8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 22 | WindEx2 | C. Wade | Green | Phases 4-6 | | | Phases 7-10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Active Directory 03/Statewide For | T. Dike | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Exchange 03/Antivirus Gateway | B. Harwell | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Users and Computers | R. Marsh | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 23 | LIMS Server Upgrade | L. Jetton | Green | | Phases 4-5 | | | | | | Phases 6-7 | | | P8 | P9-10 | | | | | | | | | | | | | | | | | | | | | | | |
| 24 | Digital Images in LIMS | L. Jetton | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 25 | LIMS/W2 Enhancements | J. Noedel | Yellow | Phases 1-5 | | | Phases 6-8 | | | | | | | | | Phases 9-10 | | | | | | | | | | | | | | | | | | | | | | |
| 26 | e-Learning | M. Boisvert | On Hold | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 27 | In-Car Video Pilot | R. Veliz | Green | | | | | | | | | | | | | Phases 1-3 | | | | | | | | | | | | | | | | | | | | | | |
| 31 | DINS | J. Noedel | Yellow | | | | Phases 1-3 | | | Phases 4-5 | | | | | | Phases 6-8 | | | | | | P 9-10 | | | | | | | | | | | | | | | | |
| 32 | eTrip | D. Belles | Green | | | | | | | Phases 1-5 | | | Phases 6-8 | | | | | | P9-10 | | | | | | | | | | | | | | | | | | | |
| 33 | MCSAP Van (Thermal Eye) | K. Keiper | Green | | | | | | | | | | | | | P 1 | P 2-5 | | | | Phases 7-10 | | | | | | | | | | | | | | | | | |
| 34 | Sigma Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 35 | Ferry Security Div (VATS) Setup | R. Veliz | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Quarantine Control/Remote Access VPN | B. Everson S. Lundmark | Green Green | Phases 1-3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Web2005 | K. Hernandez | Green | | | | | | | | | | | | | | | | | | | Phases 1-4 | | | Phases 5-8 | | | P 9 | | | | | | | | | | |
| | CVD Projects | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Consolidation of Servers | K. Keiper | Green | | | | | | | | | | | | | Phases 4-5 | | | Phases 6-8 | | | Phases 9-10 | | | | | | | | | | | | | | | | |
| | School Bus Inspector Laptops | K. Keiper | On Hold | | | | | | | | | | | | | Phases 6-7 | | | | | | Phase 8 | | | | | | | | | | | | | | | | |
| | Sprint Card Installs | K. Keiper | On Hold | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | New Scale Profiles | K. Keiper | Green | | | | | | | | | | | | | Phase 8 | | | | | | Phases 9-10 | | | | | | | | | | | | | | | | |
| | Image Server | K. Keiper | CPLTD | | | | | | | | | | | | | Phase 8 | | | P9-10 | | | | | | | | | | | | | | | | | | | |
| | Token Ring/Ethernet Conversion | K. Keiper | CPLTD | | | | | | | | | | | | | Phases 3-5 | | | P 6-8 | P9-10 | | | | | | | | | | | | | | | | | | |
| | ASPEN (Counties and Cities) | K. Keiper | Green | | | | | | | | | | | | | Phase 8 | | | | | | | | | | | | | | | | | | | | | | |
| Phases 1-3 | Initiation, Assessment & Planning | | Red | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phases 4-5 | Requirements Development & Design | | Yellow | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase 6 | Development | | Green | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase 7 | Testing | | CPLTD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phase 8 | Implementation | | Ongoing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Phases 9-10 | Review & Completion | | On Hold | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Projects - # 1 HRMS

- Project on schedule and budget (so far).
- HRMS has announced another delay of the project, and we are awaiting the formal "Go Live" date. We will adapt the project plans to accommodate the new date change. The tentative date is October 1, 2005.
- The contractors will be funded by the positive variance in the DIS savings and the Savings Incentive account.
- We will not move to the State-wide Forest until June/July 05. This will require the assistance of Ategan to help with the installs at the desktop.
- Work for Release 2 continues as if on schedule, while Release 1 works to get back on track. This is impacting staffing – we expected to use same staff for Rel2 as Rel1, once Rel1 was completed. Since both are under way in the same time, work loads are doubling up. We are working on the schedule and trying to find ways to reduce the impact. Rel2 work should be slowing down soon to allow for Rel1 activities.
- Because of the delay of implementation, we have to complete a database reorganization on the mainframe now. This is an additional cost because we have not been able to find a Database Administrator for DB2. This means we will need to contract out the project to the tune of approximately \$30k.

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Projects (continued)

- **Enterprise Agreement -**

- I am expecting an invoice from DIS for the 04 payment, and will finalize the payment soon. I expect it to show in March. The True Up payment has already been made. With the new contract, we are saving \$133,000 this payment, and over the three year contract, we will save approximately \$277,000. The Enterprise Agreement Enrollment payment will include servers costs as well as desktop costs.

- **# 19 STR –**

- Project on schedule and budget
- Expecting to be completed by early March.
- Only a few customers left that are being rescheduled.

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Projects - # 5 CITE

- Project is on schedule and on budget
- Phase I (CID, Comm, P&E, Public Disclosure)
 - ERD, Seattle Tox and Crime Lab have implemented.
- Phase II (FOB, IAD) – on hold per exec team
- Phase III (OPS)
 - The OPS flow chart has been completed. Now working on design and data entry screens for OPS.
- Phase IV (LinX Interface)
 - LinX Interface - the front porch, firewall and router are installed and we are currently sending records to LinX. We have sent 1500 records. And currently working on the automation of the data transfer from CITE. Still waiting on LinX approval to take control of the firewall.
- Phase V (CAD Interface)
 - Not scheduled yet



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Projects - # 13 ADCS

Automated Data Collection System (ADCS)

- Budget shows green light and Schedule is yellow.
- The ADCS Project is in the latter half of the implementation phase.
- The vendor (FDM) completed development of Fire Systems pick lists
- FDM continues to work on NFIRS Import Tool
- Train the Trainer training has been scheduled for April 6th and 7th, 2005
- System Administrator ran the FDM provided scripts to clear out incident records to allow testing of the NFIRS Import Tool
- ISSS made a backup of the FDM Live database for the System Admin and posted it to FDM's FTP site
- Our projected completion date with all the features mandated by the contract is by March 31, 2005

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Projects - # 9 Server Upgrade

- Green light, on schedule, and on budget (over all 80% complete)
- GA server ready for migration to begin, data being moved now.
- Migration to BladeCenter - ~25% complete
- Tivoli Backup/Tape Library
 - Build – 100% complete
 - Migration from old Tivoli – 30% complete
 - Backup policy – 10% complete
- X445 (test server for HRMS) – 80% complete, Solutions-II has provided the training, and will be used to test Exchange 2003.
- Other projects that are dependent upon completion of the blade center and storage area network are: HRMS, NCIC 2000, WindEx2 (Statewide Forrest), e-Learning, and Automated Data Collection System – ADCS.

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Projects - #10 NCIC 2000

- On Budget (green), Schedule is yellow
- Canceled Request for Qualifications and Quotation (RFQQ) for ACCESS encryption work, due to poor responses. Modified RFQQ and sent to Jeff Hugdahl to re-issue to larger audience.
- Implemented first court with e-Dispo (Electronic Disposition) system
- Still waiting on an answer to our request for 6 month extension for the project.
- SAIC continued to work on resolving outstanding Problem Reports related to the W2 SQL Server upgrade. There are three still outstanding.
- Continued work on Bob Sanders contract. Met with Bob to discuss the Statement of Work.
- Cindy is still looking for W2 programmers. None on the browse that she got
- Heather Anderson was chosen for the ACCESS Information Security Officer



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Projects - #31 DINS

Death Investigation Network System (DINS)

- Project reported green light for budget and yellow for schedule
- The UW team drafted an Request For Proposal (RFP), which is under review by WSP staff.
- The interview questions were developed and finalized for hiring of project manager.
- Interviews for the ITAS 4 are scheduled for March 9th.
- Based on risk and severity of project, investment plan is required by DIS.
- Issue: Grant money must be used before June 30, 2005.

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Projects -#23 LIMS Server Upgrade

- Project on schedule and on budget
- In the final stages.
- The 4 new servers were placed on 17th and 18th.
- The 3 existing servers were successfully upgraded were placed back in the Labs by the Feb. 25th.
- Old HQ will be re-done for Latent Prints Lab week of March 7th.
- Spokane is placement is on hold until the Cheney MDF room is secure.
- Target date for deploying Spokane server is March 13th.

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Projects -#25 LIMS/W2 Enh

- Project on budget and schedule is yellow.
- Received another release of the convicted felon form and installed it on Natasha's computer.
- Received draft documentation for the administration and use of the LIMS/W2 Interface and applications.
- Work started on the SQL script to modify the ACN format and update the W2_table .
- Meeting scheduled a on March 18th with ISSS and ITD to discuss testing of the W2 Service.

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Projects -#27 In-car Video

- Beta Testing 7 Systems in Districts 1, 2, 3, 4, 5, 7, and 8
- Meeting held to resolve maintenance issues with Secure Eye Systems
- Continued to create evaluation form for Public Disclosure Officers
- Continued to compile product evaluation forms (surveys) from Troopers
- We are in the final month of in-car video product evaluations

Biggest Challenges

- HRMS
- Spyware
- Enterprise Agreement contract

■ Biggest Success

- Email Up time
- Anti-virus catches
- Token Ring upgrades
- Retired WACII
- Aviation MS Access database changes.
- Deployment of 12 servers for LIMS and W2 upgrade done in one week.



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Budget

Information Technology Division

Budget Status
December 31, 2004

| Travel | Biennium to Date | Jul 2004 | Aug 2004 | Sep 2004 | Oct 2004 | Nov 2004 | Dec 2004 | Jan 2005 | Feb 2005 | Mar 2005 | Apr 2005 | May 2005 | June 2005 | Total Biennium |
|--------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------------|
| Allotment | 26,600 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 33,600 |
| Expenditures | 36,083 | - | (2) | 2,750 | 660 | 3,315 | 1,360 | 1,139 | - | - | - | - | - | 36,083 |
| Variance | (9,483) | 1,400 | 1,402 | (1,350) | 740 | (1,915) | 40 | 261 | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | (2,483) |

| FTEs | Biennium to Date | Jul 2004 | Aug 2004 | Sep 2004 | Oct 2004 | Nov 2004 | Dec 2004 | Jan 2005 | Feb 2005 | Mar 2005 | Apr 2005 | May 2005 | June 2005 | Total Biennium |
|--------------|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------------|
| Allotment | 931.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 1,176.00 |
| Expenditures | 930.73 | 48.71 | 47.49 | 48.59 | 51.34 | 51.14 | 50.94 | 49.95 | - | - | - | - | - | 930.73 |
| Variance | 0.27 | 0.29 | 1.51 | 0.41 | (2.34) | (2.14) | (1.94) | (0.95) | 49.00 | 49.00 | 49.00 | 49.00 | 49.00 | 245.27 |

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Budget

Information Technology Division

Budget Status
January 31, 2005

FY2004

| Total Budget | FY 2004 Ending Balance | Jul 2003 | Aug 2003 | Sep 2003 | Oct 2003 | Nov 2003 | Dec 2003 | Jan 2004 | Feb 2004 | Mar 2004 | Apr 2004 | May 2004 | June 2004 |
|--------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| Allotment | 5,902,245 | 432,675 | 519,000 | 433,000 | 433,500 | 451,900 | 433,900 | 433,700 | 534,000 | 984,300 | 385,700 | 430,010 | 430,560 |
| Expenditures | 5,541,351 | 339,098 | 547,190 | 427,293 | 352,842 | 340,187 | 349,896 | 435,773 | 340,364 | 387,537 | 376,380 | 418,750 | 1,226,041 |
| Variance | 360,894 | 93,577 | (28,190) | 5,707 | 80,658 | 111,713 | 84,004 | (2,073) | 193,636 | 596,763 | 9,320 | 11,260 | (795,481) |

FY2005

| Total Budget | Biennium to Date | Jul 2004 | Aug 2004 | Sep 2004 | Oct 2004 | Nov 2004 | Dec 2004 | Jan 2005 | Feb 2005 | Mar 2005 | Apr 2005 | May 2005 | June 2005 | Total Biennium |
|--------------|------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------------|
| Allotment | 9,276,665 | 659,160 | 521,010 | 433,910 | 435,410 | 453,910 | 435,310 | 435,710 | 435,710 | 434,610 | 435,710 | 436,010 | 436,060 | 11,454,765 |
| Expenditures | 8,907,973 | 439,368 | 499,876 | 694,618 | 390,433 | 353,702 | 501,183 | 487,442 | - | - | - | - | - | 8,907,973 |
| Variance | 368,692 | 219,792 | 21,134 | (260,708) | 44,977 | 100,208 | (65,873) | (51,732) | 435,710 | 434,610 | 435,710 | 436,010 | 436,060 | 2,546,792 |

January Budget Notes:

| | |
|---|----------------|
| • Estimated balance of Spending Plan | 103,500 |
| • Enterprise Agreement (Desktop & Server) | 40,887 |
| • DIS bill one month behind (\$85K) | 85,000 |
| | <u>229,387</u> |

| | |
|-----------------------------------|----------------|
| Biennium To Date Variance | 368,692 |
| Balance of Committed expenditures | <u>229,387</u> |
| | 139,305 |

HRMS Balance of Expected Spending:

| | |
|--------------------|----------------|
| DB2 Reorg | 30,000 |
| Domain Controllers | 91,000 |
| Desktop Assist | 100,000 |
| Appl Assist | <u>165,000</u> |
| | 386,000 |

| | |
|-----------------------------------|----------------|
| Expected partial savings from DIS | 187500 |
| Savings Incentive Option | <u>200,400</u> |
| | 387900 |

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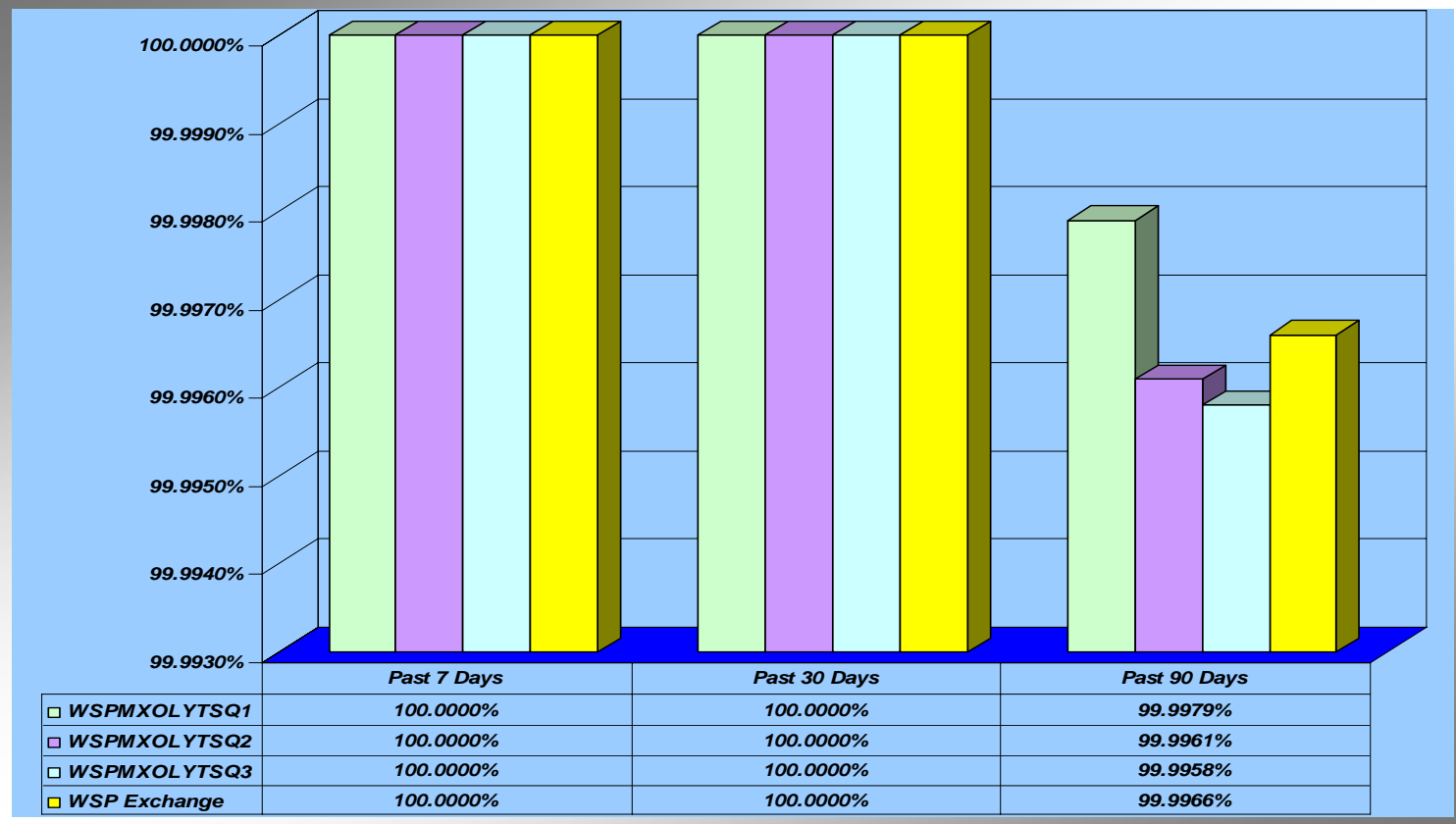


Questions?

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3/11/2005

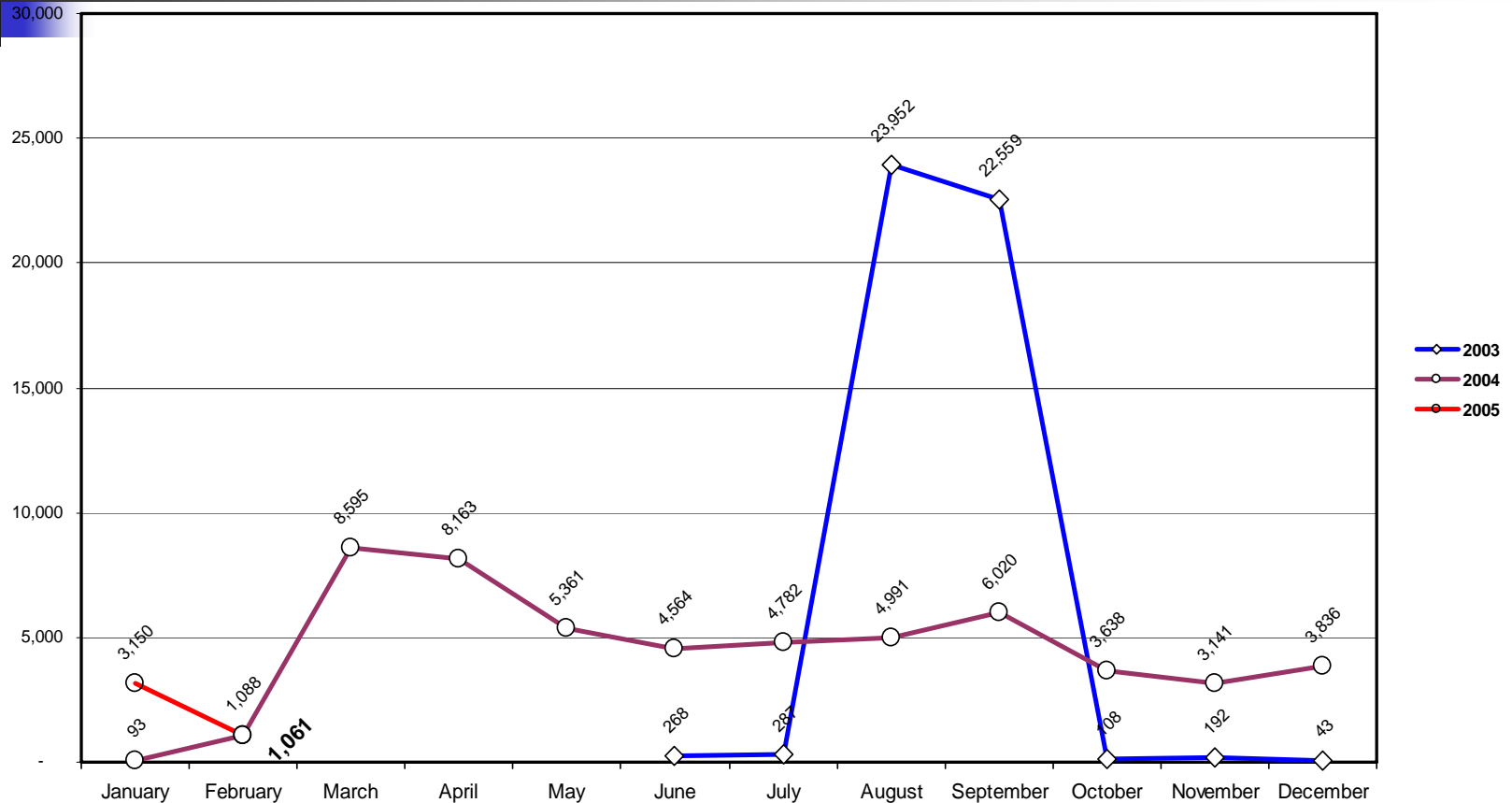
Email Up-time



0 minutes of down time in the month of February – Awesome!

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of Viruses prevented from entering through Email



28 Virus updates applied in February.

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ITD Hours

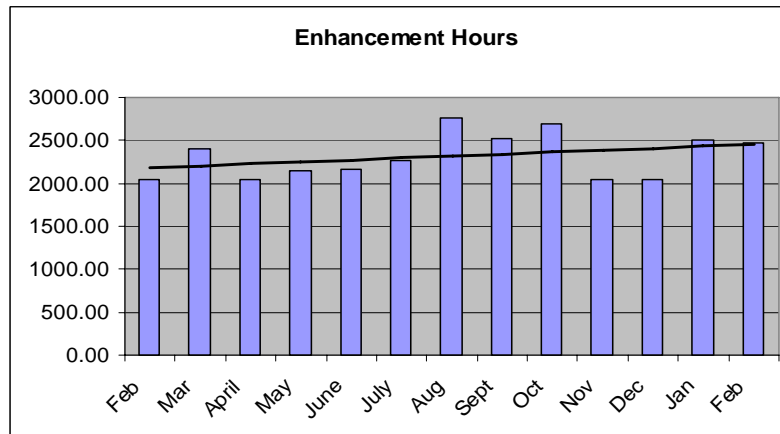
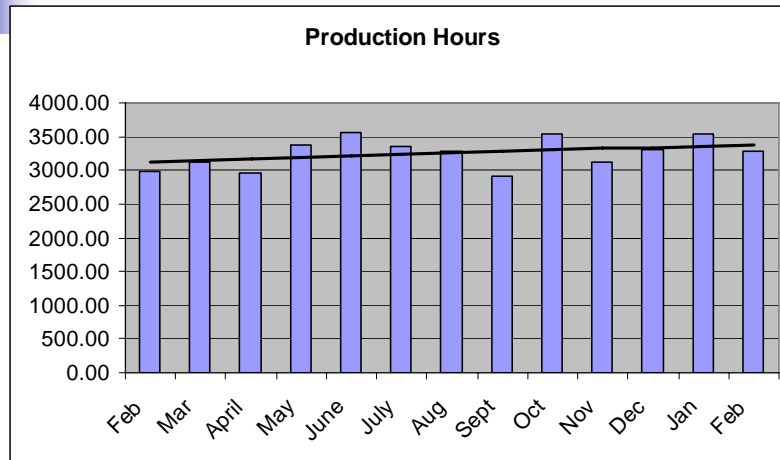
| Hours | B-C | | | D/B | F-G | | | H/F | J-K | | | L/J | N-O | | | P/N |
|----------|---------|---------|---------|----------|---------|---------|---------|----------|----------|----------|---------|----------|----------------|-----------------|----------|--------|
| | Feb-05 | Jan-05 | Change | Change % | Feb-05 | Feb-04 | Change | Change % | 2005 YTD | 2004 YTD | Change | Change % | Last 12 Months | Prior 12 Months | Change | Chg % |
| LEAVE | 1314.50 | 1442.25 | -127.75 | -9.7% | 1314.50 | 1440.75 | -126.25 | -9.6% | 2756.75 | 3409.50 | -652.75 | -19.1% | 19319.75 | 20742.00 | -1422.25 | -7.4% |
| ADMIN | 854.00 | 946.50 | -92.50 | -10.8% | 854.00 | 1239.00 | -385 | -45.1% | 1800.50 | 2413.50 | -613.00 | -25.4% | 14264.25 | 10617.50 | 3646.75 | 25.6% |
| TECH MG | 178.00 | 195.75 | -17.75 | -10.0% | 178.00 | 606.50 | -428.50 | -240.7% | 373.75 | 1223.00 | -849.25 | -69.4% | 6170.75 | 6094.50 | 76.25 | 1.2% |
| TRAINING | 158.25 | 74.00 | 84.25 | 53.2% | 158.25 | 144.75 | 13.5 | 8.5% | 232.25 | 365.75 | -133.50 | -36.5% | 3365.00 | 1299.25 | 2065.75 | 61.4% |
| ENH | 2479.75 | 2500.25 | -20.50 | -0.8% | 2479.75 | 2040.75 | 439 | 17.7% | 4980.00 | 4104.50 | 875.50 | 21.3% | 27211.00 | 34407.75 | -7196.75 | -26.4% |
| PROD | 3274.50 | 3528.25 | -253.75 | -7.7% | 3274.50 | 2981.75 | 292.75 | 8.9% | 6802.75 | 6323.50 | 479.25 | 7.6% | 38857.25 | 40540.75 | -1683.50 | -4.3% |
| Totals | 8259.00 | 8687.00 | | | 8259.00 | 8453.50 | | | 16946.00 | 17839.75 | | | 109188.00 | 113701.75 | | |

| Production Hours by Bureau | | | B-C | | D/B | | F-G | | H/F | | J-K | | L/J | | N-O | | P/N |
|----------------------------|---------|---------|---------|----------|---------|---------|--------|----------|----------|----------|---------|----------|----------------|-----------------|----------|--------|-----|
| | Feb-05 | Jan-05 | Change | Change % | Feb-05 | Feb-04 | Change | Change % | 2005 YTD | 2004 YTD | Change | Change % | Last 12 Months | Prior 12 Months | Change | Chg % | |
| Chief | 61.50 | 30.00 | 31.50 | 51.2% | 61.50 | 83.75 | -22.25 | -36.2% | 91.50 | 159.00 | -67.50 | -42.5% | 520.75 | 967.25 | -446.50 | -85.7% | |
| FOB | 328.25 | 306.75 | 21.50 | 6.5% | 328.25 | 253.25 | 75 | 22.8% | 634.75 | 520.00 | 114.75 | 22.1% | 2835.75 | 3034.25 | -198.50 | -7.0% | |
| FPB | 33.25 | 30.50 | 2.75 | 8.3% | 33.25 | 19.50 | 13.75 | 41.4% | 63.75 | 51.50 | 12.25 | 23.8% | 410.75 | 390.00 | 20.75 | 5.1% | |
| FLSB | 39.50 | 186.00 | -146.50 | -370.9% | 39.50 | 63.50 | -24 | -60.8% | 225.50 | 107.25 | 118.25 | 110.3% | 805.25 | 1139.75 | -334.50 | -41.5% | |
| MSB | 55.75 | 84.00 | -28.25 | -50.7% | 55.75 | 156.25 | -100.5 | -180.3% | 139.75 | 355.75 | -216.00 | -60.7% | 1472.25 | 1659.00 | -186.75 | -12.7% | |
| ISB | 432.00 | 406.50 | 25.50 | 5.9% | 432.00 | 228.25 | 203.75 | 47.2% | 838.50 | 513.25 | 325.25 | 63.4% | 4155.75 | 2307.50 | 1848.25 | 44.5% | |
| TSB | 1572.25 | 1508.00 | 64.25 | 4.1% | 1572.25 | 1571.00 | 1.25 | 0.1% | 3208.75 | 3404.00 | -195.25 | -5.7% | 20623.00 | 19701.25 | 921.75 | 4.5% | |
| AGY | 543.00 | 639.00 | -96.00 | -17.7% | 543.00 | 460.00 | 83 | 15.3% | 1182.00 | 875.00 | 307.00 | 35.1% | 5863.50 | 9377.25 | -3513.75 | -59.9% | |
| EXT | 209.00 | 208.25 | 0.75 | 0.4% | 209.00 | 146.50 | 62.5 | 29.9% | 418.25 | 338.00 | 80.25 | 23.7% | 2170.75 | 1964.50 | 206.25 | 9.5% | |
| Totals | 3274.50 | 3399.00 | | | 3274.50 | 2982.00 | | | 6802.75 | 6323.75 | | | 38857.75 | 40540.75 | | | |

| Enhancement Hours by Bureau B-C | | | | | D/B | F-G | | | H/F | J-K | | | L/J | N-O | | P/N |
|---------------------------------|---------|---------|---------|----------|---------|---------|---------|----------|----------|----------|---------|----------|----------------|-----------------|---------|--------|
| | Feb-05 | Jan-05 | Change | Change % | Feb-05 | Feb-04 | Change | Change % | 2005 YTD | 2004 YTD | Change | Change % | Last 12 Months | Prior 12 Months | Change | Chg % |
| Chief | 0.00 | 0.00 | 0.00 | #DIV/0! | 0.00 | 11.00 | -11 | 0.0% | 0.00 | 11.00 | -11.00 | -100.0% | 148.25 | 173.50 | 25.25 | 17.0% |
| FOB | 175.50 | 20.50 | 155.00 | 88.3% | 175.50 | 146.25 | 29.25 | 16.7% | 196.00 | 306.25 | -110.25 | -36.0% | 1771.00 | 4238.25 | 2467.25 | 139.3% |
| FPB | 50.00 | 68.75 | -18.75 | -37.5% | 50.00 | 184.25 | -134.25 | -268.5% | 118.75 | 323.75 | -205.00 | -63.3% | 1466.00 | 936.25 | -529.75 | -36.1% |
| FLSB | 316.50 | 146.00 | 170.50 | 53.9% | 316.50 | 118.50 | 198 | 62.6% | 462.50 | 199.75 | 262.75 | 131.5% | 1367.75 | 1315.50 | -52.25 | -3.8% |
| MSB | 38.50 | 8.00 | 30.50 | 79.2% | 38.50 | 68.00 | -29.5 | -76.6% | 46.50 | 129.25 | -82.75 | -64.0% | 428.25 | 736.25 | 308 | 71.9% |
| ISB | 298.75 | 384.00 | -85.25 | -28.5% | 298.75 | 491.50 | -192.75 | -64.5% | 682.75 | 970.50 | -287.75 | -29.6% | 4564.50 | 5989.25 | 1424.75 | 31.2% |
| TSB | 599.50 | 719.00 | -119.50 | -19.9% | 599.50 | 717.75 | -118.25 | -19.7% | 1318.50 | 1655.75 | -337.25 | -20.4% | 8545.25 | 11401.50 | 2856.25 | 33.4% |
| AGY | 1001.00 | 1154.00 | -153.00 | -15.3% | 1001.00 | 302.50 | 698.5 | 69.8% | 2155.00 | 507.25 | 1647.75 | 324.8% | 9278.25 | 9614.75 | 336.5 | 3.6% |
| EXT | 0.00 | 0.00 | 0.00 | #DIV/0! | 0.00 | 1.00 | -1.00 | 0.0% | 0.00 | 1.00 | -1.00 | 0.0% | 2.00 | 2.50 | 0.5 | 25.0% |
| Totals | 2479.75 | 2500.25 | | | 2479.75 | 2040.75 | | | 4980.00 | 4104.50 | | | 27571.25 | 34407.75 | | |

SAF – ITD

3/11/2005



SAF – ITD

3/11/2005

Customer Support Services

February 2005

B-C

D/B

F-G

H/F

J-K

L/J

N-O

P/N

| | Feb-05 | Jan-05 | Change | Change % | Feb-05 | Feb-04 | Change | Change % | 2005 YTD | 2004 YTD | Change | Change % | Last 12 Months | Prior 12 Months | Change | Change % |
|--|--------|--------|--------|----------|--------|--------|--------|----------|----------|----------|--------|----------|----------------|-----------------|--------|----------|
| Customer Service Requests | | | | | | | | | | | | | | | | |
| Total Number of Calls | 2045 | 1932 | 113 | 5.53% | 2045 | 1571 | 474 | 30.2% | 3977 | 3416 | 561 | 16.4% | 22730 | 26622 | -3892 | -14.6% |
| Total # of Calls Resolved | 1717 | 1703 | 14 | 0.82% | 1717 | 1457 | 260 | 17.8% | 3420 | 3190 | 230 | 7.2% | 22228 | 26456 | -4228 | -16.0% |
| Total # of Calls Resolved on First Contact | 1082 | 1208 | -126 | -11.65% | 1082 | 1018 | 64 | 6.3% | 2290 | 2320 | -30 | -1.3% | 14858 | 18198 | -3340 | -18.4% |
| Total # of Calls Related to Password Changes | 226 | 284 | -58 | -25.66% | 226 | 154 | 72 | 46.8% | 510 | 388 | 122 | 31.4% | 2869 | 3550 | -681 | -19.2% |
| IT Purchasing Requests | | | | | | | | | | | | | | | | |
| IT Orders Received | 42 | 47 | -5 | -11.90% | 42 | 35 | 7 | 20.0% | 89 | 93 | -4 | -4.3% | 483 | 370 | 113 | 30.5% |
| IT Orders Approved - Sent to Supply | 41 | 46 | -5 | -12.20% | 41 | 31 | 10 | 32.3% | 87 | 83 | 4 | 4.8% | 461 | 282 | 179 | 63.5% |
| Orders Waiting Approval | 1 | 1 | 0 | 0.00% | 1 | 3 | -2 | 200.0% | 2 | 8 | -6 | -75.0% | 21 | 84 | -63 | -75.0% |
| Orders on Hold per Customer | 0 | 0 | 0 | 0.00% | 0 | 1 | -1 | 0.0% | 0 | 2 | -2 | -100.0% | 1 | 4 | -3 | -75.0% |
| Orders Processed in 1-3 Days | 41 | 45 | -4 | -9.76% | 41 | 11 | 30 | 272.7% | 86 | 26 | 60 | 230.8% | 344 | 145 | 199 | 137.2% |
| Orders Processed in 4-5 Days | 0 | 0 | 0 | #DIV/0! | 0 | 1 | -1 | -100.0% | 0 | 2 | -2 | -100.0% | 42 | 41 | 1 | 2.4% |
| Orders Processed in 6-7 Days | 0 | 0 | 0 | 0.00% | 0 | 10 | -10 | -100.0% | 0 | 21 | -21 | -100.0% | 25 | 24 | 1 | 4.2% |
| Orders Processed in > 7 Days | 0 | 1 | -1 | #DIV/0! | 0 | 9 | -9 | -100.0% | 1 | 34 | -33 | -97.1% | 50 | 72 | -22 | -30.6% |

CS – 2045 total, 1717 resolved, 328 remaining (February 84%, January 88%), 1st contact 1082 (February 53%, January 63%)

IT purchase requests this month:

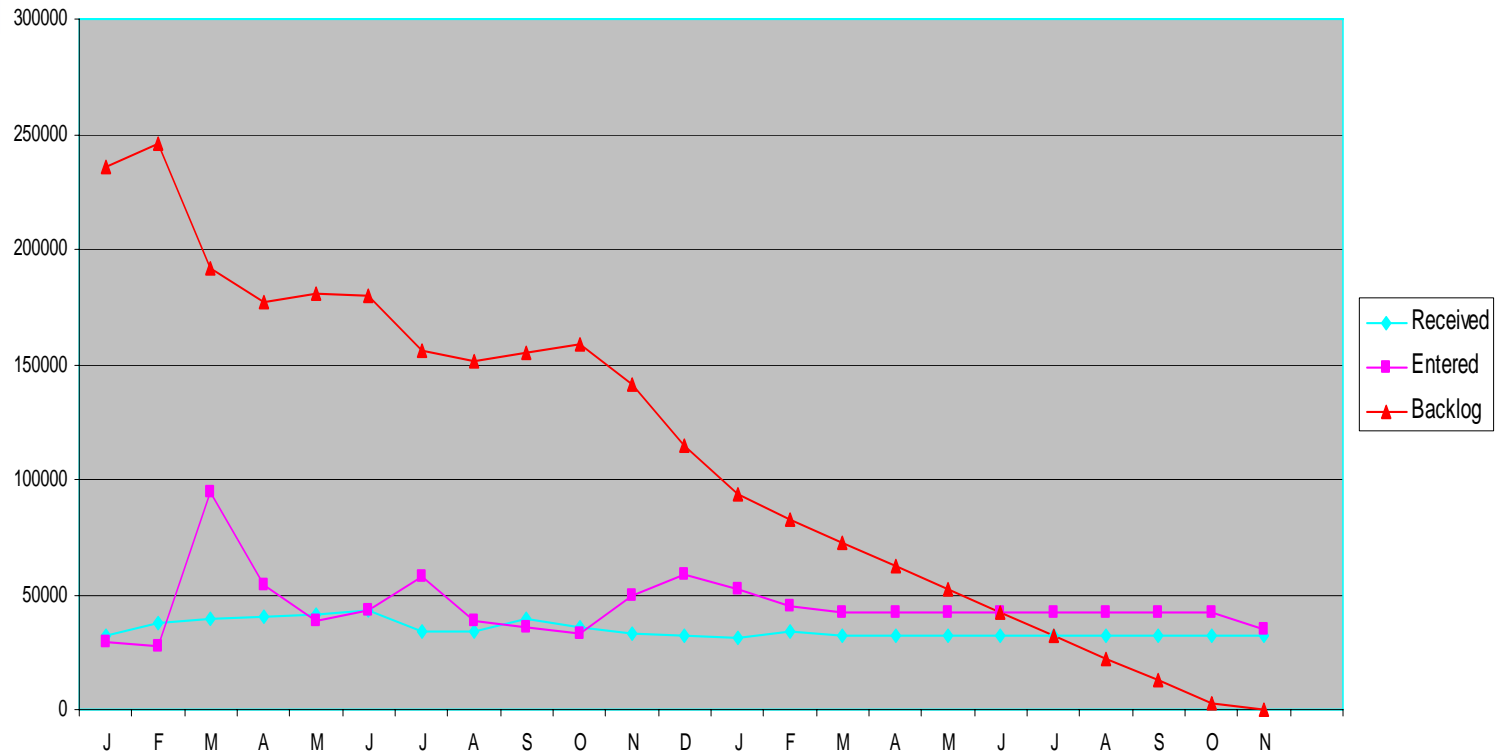
- 42 requests total
- 41 approved by ITD (98%)
 - 41 approved in 1 – 3 days
 - 0 approved in 4 – 5 days
 - 0 approved in 6 – 7 days
 - 98% were approved in 1 week
 - 0 approved in > 7 days (0%)
- 1 awaiting approval (2%)
- We ordered 8 BB, 8 received, and deployed 5 in February



SAF – ITD

3/11/2005

Citations



Jan 04 –Feb 05 actual, Mar 05 –Nov 05 projections